

## PARK MAINTENANCE

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	675,619	705,441	29,822	4.41%
Operating Supplies & Materials	35,380	42,158	6,778	19.16%
Other Operating Costs	9,980	9,980	-	-
Utilities & Maintenance	257,667	311,024	53,357	20.71%
Legislative Affairs	5,237	5,047	(190)	(3.63%)
Other Admin. & Overhead	15,367	15,367	-	-
Gov't Subsidies & Transfers	-	12,500	12,500	100.00%
Capital Outlay	118,250	161,850	43,600	36.87%
<b>Total</b>	<b>1,117,500</b>	<b>1,263,367</b>	<b>145,867</b>	<b>13.05%</b>

Personnel: FY 2011-2012 park personnel includes the replacement of a Park Caretaker position with a Facilities Technician position to manage the new aquatic facility. There is an increase of \$29,822 or 4.41% over the previous year. This increase is due to normal merit pay increases plus a 2.2% cost-of-living increase. The personnel costs are also impacted by a decrease in workers compensation insurance and an increase in health insurance costs.

Capital Outlay: Park Capital Outlay has an increase of \$43,600 or 36.87% over the previous year. Park machinery and equipment includes an ATV spreader for \$2,500, field groomer for \$9,000, a 6' front end mower for \$9,500, a brush hog for \$1,500, a trailer for \$4,000, a computer for \$1,850 and 12 picnic tables for \$6,000. Capital improvements include park/playground upgrades for \$31,500, Skyview electrical upgrade for \$14,000, TaHaZouka shop relocation for \$6,500, park concrete improvements for \$7,500, 7<sup>th</sup> and Norfolk park improvements for \$48,000, and shoreline improvements for \$20,000.

Significant changes to other categories: Operating Supplies and Materials increase by \$6,778 or 19.16% due to increases in fuel costs, and purchases of minor tools and equipment. Utilities and Maintenance increase by \$53,357 or 20.71% primarily due to increases in electricity, natural gas, water and sewer, and building, ground, and plant maintenance costs. Legislative Affairs decrease \$190 or 3.63% due to a decrease in dues and publications. Line item for Governmental Subsidies & Transfers was added for the City's contribution to the turf replacement.